

Little Compton School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$4,576	\$5,802	-21.1%
Substitutes	\$271	\$265	2.4%
Instructional Parapros	\$94	\$167	-43.8%
Pupil-Use Technology	\$219	\$58	278.7%
Instructional Materials	\$145	\$106	36.8%
Total	\$5,305	\$6,398	-17.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$180	\$47	283.7%
Library & Media	\$80	\$105	-23.3%
Extracurricular	\$11	\$9	20.5%
Student Health/Services	\$171	\$178	-4.2%
Curriculum Development	\$0	\$135	-99.8%
Staff Development	\$25	\$32	-22.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$19	\$23	-16.5%
Therapists, Psychologists	\$192	\$352	-45.6%
Total	\$679	\$881	-23.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$719	\$1,049	-31.4%
Food Service	\$163	\$173	-6.1%
Safety	\$0	\$0	0.0%
Building Upkeep	\$759	\$809	-6.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$137	\$161	-15.0%
Total	\$1,778	\$2,193	-18.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$22	\$246	-90.9%
School Office	\$333	\$209	59.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$43	\$142	-69.4%
Legal	\$33	\$22	47.4%
Total	\$432	\$619	-30.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

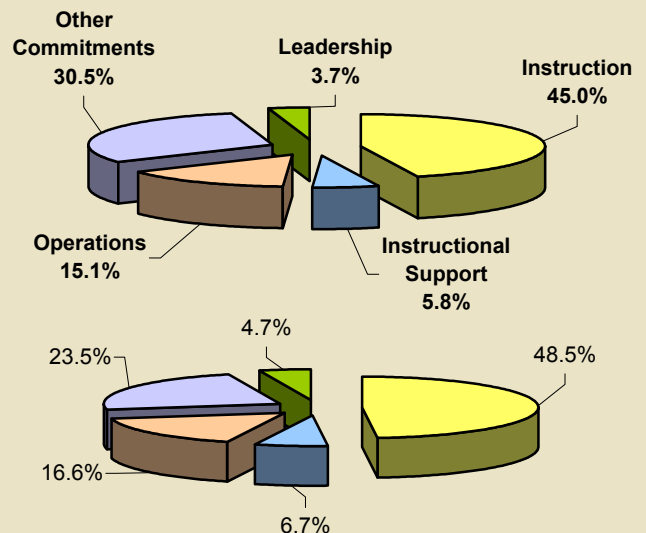
July 2005 - June 2006

Expenditures: **\$5,604,037**
 District Enrollment (ADM): **475**
 District Per Pupil: **\$11,798**

July 2004 - June 2005

Expenditures: **\$5,708,181**
 District Enrollment (ADM): **433**
 District Per Pupil: **\$13,183**

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$3,604	\$3,092	16.6%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$3,604	\$3,092	16.6%